

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM:

Office of Community Affairs

PROGRAM ELEMENT:

Community Outreach and Limited English Proficiency (LEP) Services

PROGRAM MISSION:

To mobilize available local, State, Federal, and private resources through the development of public-private community partnerships in order to help low-income individuals and families acquire useful skills, gain access to opportunities, and achieve economic self-sufficiency

COMMUNITY OUTCOMES SUPPORTED:

- Children and families achieving their maximum possible level of self-sufficiency
- Children and adults who are physically and mentally healthy

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Number of households receiving food boxes from Manna	4,225	4,529	^a 8,096	4,530	7,300
Number of non-English speakers receiving ESOL ^b instruction through CAA ^b contractors	NA	NA	NA	5,450	5,500
Number of clients receiving social services/legal services through CAA contractors	NA	NA	NA	13,981	14,000
Number of County residents receiving leadership training through CAA contractors	NA	NA	NA	140	140
Number of day laborers placed through CASA	6,740	5,976	^c 4,000	4,000	4,303
Number of full-time jobs obtained by workers through CASA	287	336	^c 128	128	132
Number of customers presenting for service provided with LEP ^b interpretation services	NA	NA	^d 11,531	34,000	34,000
Number of documents translated to address LEP needs	NA	NA	NA	^e TBD	^e TBD
Service Quality:					
Percentage of clients reporting satisfactory service from Manna	NA	96	100	90	90
Percentage of enrollees in ESOL instruction who complete the class series	NA	NA	NA	75	75
Percentage of social service/legal service clients who are satisfied with the services received	NA	NA	NA	90	90
Percentage of County residents in leadership training who complete the program	NA	NA	NA	80	80
Percentage of full-time employees placed by CASA who are paid more than minimum wage	NA	100	100	100	100
Percentage of community partners satisfied with Community Action Agency (CAA) technical and administrative services	90	95	95	95	95
Efficiency:					
Average administrative cost per pound of food distributed by Manna (\$)	NA	NA	0.10	0.10	0.10
Average cost per ESOL student receiving ESOL instruction	NA	NA	NA	32	33
Average cost per person receiving leadership training	NA	NA	NA	1,493	1,500
Average cost per job placement by CASA (\$) ^f	NA	22	68	66	66
Workload/Outputs:					
Number of CAA Board Meetings to review services to low income residents	NA	22	22	22	22
Number of partnerships established, coordinated, and facilitated by the CAA	52	52	^g 26	28	30
Number of volunteer hours used to distribute food through Manna	NA	13,706	4,056	4,056	4,250
Pounds of food distributed by Manna	NA	2,391,203	^h 2,096,426	2,400,000	2,400,000
Number of food boxes distributed through Manna	25,600	35,832	39,408	35,832	36,000
Number of series of ESOL classes offered	NA	NA	NA	13	15
Inputs:					
Expenditures (\$000)	1,582	1,250	1,586	1,618	ⁱ 1,718
Workyears ^j	8.5	6.0	6.7	7.2	7.4

Notes:

^aThe increase in the number of households receiving boxes of food from Manna reflects an increase in the donations of food and money received.

^bCAA = Community Action Agency. ESOL = English for Speakers of Other Languages. LEP = Limited English Proficiency.

^cIn FY05, the contractor began using software that provides an unduplicated count of participants.

^dLEP data collection began in March, 2005.

^eLEP baseline data are currently being collected.

^fThe administrative cost of a job placement increased in FY05 because the contract amount was doubled to reflect the contractor's cost of providing services.

^gThe number of partnerships facilitated by the CCA decreased as the organizational structure, programs, and resources were reorganized.

^hThe reduction in pounds of food distributed by Manna arose from a decrease in the number of agencies (as opposed to households) receiving bulk food.

ⁱThe increase in expenditures supports the cost of LEP interpretation and document translation services.

^jThe FY04 budget reflects a reduction in County funding and elimination of positions to preserve core programs and services. The FY04 and FY05 figures include staff (0.5 workyear) who provide services for the East County Regional Services Center. In FY07, the 0.2 workyear increase includes LEP administrative staff.

EXPLANATION:

The Office of Community Affairs provides oversight for the Department's community outreach efforts, the Community Action Agency, and the implementation and monitoring of departmental compliance with Federal regulations governing services to persons with limited English proficiency.

Created by Federal legislation, the Community Outreach Program, also known as the Community Action Agency (CAA), has a governing board that includes low-income citizens, local public officials, and business, industry, labor, religious, social welfare, and other community groups. The CAA conducts community-wide assessments of needs and strengths, develops anti-poverty strategies, provides for a broad range of direct services, mobilizes resources, advocates for low-income people, and partners with community-based organizations to eliminate poverty.

The CAA currently facilitates 26 contracted and community partnerships. Key partnerships include the Manna Food Center, which responds to low-income families and individuals seeking emergency food assistance by gathering food donations and distributing them to the needy at four satellite sites, and CASA of Maryland, which provides a permanent location for the growing open market of day laborer jobs. In addition, the Community Action Agency holds contracts with non-profit agencies providing ESOL (English for Speakers of Other Languages) services, social services, legal services, and leadership training. These agencies include the Asian Pacific American Legal Resource Center, the C-4 Clothing Closet, the Caribbean Help Center, Catholic Community Services, the Chinese Culture and Community Services Center, Community Ministries of Montgomery County, Impact Silver Spring, the Montgomery Bar Foundation, the Silver Spring Team for Children, and The Spanish Catholic Center. The CAA is the grantee for the Federal Head Start program and collaborates with Early Childhood staff from the County's Department of Health and Human Services to ensure Head Start services for low-income children and their families. The CAA is also responsible for community service aides who provide information, referrals, and assistance to residents who contact the Department of Health and Human Services' regional centers regarding a broad range of issues, including the need for information and referral and facilitated service access.

Individuals who do not speak English as their primary language and who have a limited ability to read, speak, write, or understand English can be considered limited English proficient (LEP). In compliance with Federal Executive Order 13166: Improving Access to Services for Persons with Limited English Proficiency, the Department provides interpretation services and translation of vital documents to ensure that individuals with limited English proficiency do not encounter barriers to obtaining service due to language difficulties. The Office of Community Affairs is responsible for overseeing the Department's compliance with these Federal regulations.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: In addition to the contractual partnerships, the Community Action Board is comprised of members of 28 governmental, non-profit, and municipal entities. Also, Partnerships include the full panoply of community volunteer resources: non-profits, churches, businesses, government agencies, civic groups, foundations, and schools. Each partnership involves specialized volunteer resources. For example, supermarkets such as Whole Foods Markets, Giant, and Safeway regularly contribute nearly half of the food which Manna distributes.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Code, Chapter 27, Article IV, Section 27 - 40-47; COMAR 07.03.08, 07.06.09, 07.06.20; Federal Executive Order 13166.

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM:

Office of Community Affairs

PROGRAM ELEMENT:

TESS Community Service Center

PROGRAM MISSION:

To assist families and individuals from Takoma - East Silver Spring in resolving a wide variety of problems and utilizing personal resources as well as available public and private services

COMMUNITY OUTCOMES SUPPORTED:

- Individuals and families achieving their maximum level of self-sufficiency

PROGRAM MEASURES
**FY03
ACTUAL**
**FY04
ACTUAL**
**FY05
ACTUAL**
**FY06
BUDGET**
**FY07
CE REC**
Outcomes/Results:

Percentage of individuals receiving problem

 resolution assistance:^a

- Who considered their problem completely resolved

86

89

63

89

90

- Who considered their problem partially resolved

14

11

37

11

10

Service Quality:

Percentage of customers rating their experience with the TESS Community Service Center as helpful

97

97

97

97

97

Efficiency:

Cost per contact (\$)

28

28

34

32

32

Workload/Outputs:

 Number of contacts^b

9,557

10,161

10,014

10,300

10,350

Inputs:

Expenditures (\$000)

265

285

338

345

365

Workyears

4.0

4.0

^c5.0

5.0

5.0

Notes:

^aData are from a quarterly survey of customers who received assistance in resolving problems of daily living. There has been an increase in the complexity of issues presented at the Center. Other Center services include information and referral assistance in locating and applying for needed services, etc.

^bDoes not include information, referral, and advice by telephone.

^cOne position was filled in November, 2004.

EXPLANATION:

The Takoma - East Silver Spring (TESS) Center was established to provide a safe and trusted site where residents of lower Montgomery County can go to obtain information, referral, and assistance regarding a broad range of issues. The Center works collaboratively with public and private service providers to ensure that low-income and foreign-born residents receive the assistance they need, identifying and overcoming any barriers between customers and providers. As a result of this service, customers receive assistance and guidance in resolving the problems of daily living; problems are resolved at an earlier point in time; and barriers between customers and the services they need are overcome. The process of locating and applying for needed public or community services is thus quicker and more efficient for both provider and customer.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Income Supports Program, Rental Assistance Program; State and Federal offices such as the Internal Revenue Service, Maryland State Vital Records, Office of Child Support Enforcement; private non-profit organizations such as the Montgomery Volunteer Dental Clinic, Montgomery Volunteer Eye Clinic, Manna Food Program, Montgomery County Bar Foundation, Inc. *pro bono* program, Takoma Park Family Resource Center, Consumer Credit Counseling Service.

MAJOR RELATED PLANS AND GUIDELINES: COMAR regulations for Medicaid, Food Stamps, Temporary Cash Assistance, and Temporary Emergency Medical and Housing Assistance; Rental Assistance Program regulations; eligibility requirements for programs for which TESS staff assist in eligibility screening.

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM:

Office of the Director

PROGRAM ELEMENT:

Planning, Accountability, and Customer Service Outcomes Team

PROGRAM MISSION:

To provide decision makers at all levels with the information needed to monitor the well-being of individuals and families receiving services and the effectiveness of County-funded programs by building state-of-the-art measurement and analytical capabilities that contribute to improving the performance of the Department's programs and services

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency
- Young people making smart choices
- Young children ready to learn

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of Department of Health and Human Services (DHHS) programs with positive results	74	87	TBD	85	^a NA
Percentage of program measures aligned with the Department's Strategic Plan ^b	NA	NA	NA	NA	TBD
Percentage of line item programs listed in the DHHS budget with outcome measures ^c	98	95	95	95	95
Percentage of grant resources applied for that were awarded ^d	NA	NA	NA	NA	^e TBD
Percentage of programs reviewed by Community Review Panels that achieve a rating of "meeting expectations" or higher on the "Achieving Outcomes" component	88	100	100	95	95
Service Quality:					
Percentage of overall DHHS budget ^e represented in "Montgomery Measures Up!"	82	84	TBD	85	85
Percentage of programs/program elements reviewed by Community Review Panels where the identified issues had been resolved at one-year follow-up	71	75	75	75	75
Percentage of customers satisfied with information provided via phone by the Information and Referral Unit	NA	NA	NA	NA	TBD
Efficiency:					
Cost per program, program element, and initiative assisted (\$)	1,140	1,270	1,455	1,606	1,606
Workload/Outputs:					
Number of programs, program elements, and initiatives provided with assistance	178	143	150	162	^g NA
Number of programs, program elements, and initiatives provided technical assistance regarding program measurement	129	136	139	150	^g NA
Number of Information and Referral calls processed ^f	NA	NA	14,102	30,000	32,000
Number of programs, program elements, and initiatives reviewed by Community Review Panels	8	7	10	10	10
Number of programs, program elements, and initiatives where a brief follow-up review was conducted by Community Review Panels	NA	NA	1	2	2
Inputs:					
Expenditures (\$) ^h	202,904	181,672	218,240	923,523	1,083,797
Workyears ⁱ	3.1	2.5	2.8	12.5	13.5

Notes:

^aThis outcome measure has been replaced with unit-specific outcome measures that more accurately reflect the work and processes of the Planning, Accountability, and Customer Service Unit.

^bThis measure represents the degree of alignment between the performance measures included in the Department's Strategic Plan and the measures provided in *Montgomery Measures Up!*

^cThe base for this measure does not include those programs where the displays incorporate budget figures from other departments: Juvenile Justice Services, Services for Children with Special Needs, and Quality Enhancement of Early Childhood Services.

^dThe Grants and Resource Acquisition Unit became fully operational in FY06. Baseline performance data are currently being collected.

^eSoftware and data collection for this measure will be implemented in the fall of 2006.

^fThe Information and Referral Line became operational in January, 2005. FY05 data cover the period from January through June of that year.

^gThis measure has been discontinued. New workload/output measures are being developed in support of the Unit's outcome measures.

^hExpenditures include stipends provided to Community Reviewers. FY03 expenditures and workyears decreased due to the inability to fill a vacant Planning Specialist position and other cost savings. FY04 expenditures and workyears reflect the abolishment of several positions. In FY04 and FY05, several positions were not at full capacity due to extended vacancies.

ⁱThe FY05 increase in workyears reflects the conversion of a Planning Specialist position from part-time to full-time status. The FY06 and FY07 increases reflect the start-up of the Grants and Resource Acquisition and the Information and Referral units, as well as the filling of all Planning, Accountability, and Customer Service vacancies as of February, 2006.

EXPLANATION:

The Planning, Accountability, and Customer Service (PACS) Team consists of four units that provide an array of management services to the Department's four service areas, special programs, and customers. Collectively, these units support the Department's goals of providing quality customer service and increasing agency performance and accountability in the delivery of health and human services.

The Planning and Accountability Unit provides oversight for the development, monitoring, and reporting of departmental and programmatic performance measures and for the collection and management of agency data, maintains the Department's web page, and provides leadership in managing the Department's strategic planning activities. The Unit also provides technical assistance to programs, contracts, and initiatives by identifying and developing measurement tools and strategies to help in improving performance results and operational efficiency.

The Grants and Resource Acquisition Unit provides leadership and coordination for researching, applying for, and acquiring grants and resources from Federal, State, and private funders. The Unit also seeks to identify appropriate opportunities for the Department to partner with other agencies and community organizations to effectively deliver services.

The Information and Referral Unit provides information and referral services to agency customers. The Unit also serves as a key data collection center for a broad array of data elements utilized throughout the Department for management decision-making. In addition, the Unit will oversee the Department's customer service quality assurance activities - gathering, analyzing, and reporting independent customer satisfaction feedback.

The Community Review Unit oversees the volunteer review panels, composed of community members who assess the status and progress of selected programs funded by the Department. The reviews focus on three areas: outcomes, customer service, and infrastructure. The work of the Community Review team also supports PACS' accountability and quality assurance efforts.

The FY04 reduction in the number of programs, program elements, and initiatives provided with assistance is due to the abolishment of several positions in the FY04 budget and PACS' resulting inability to continue providing assistance with customer service feedback cards. The number of Community Reviews conducted in FY04 was reduced due to an extended staff vacancy for a portion of the year. In FY05, the Department developed a five-year strategic plan focusing on eight critical goals that cross the four service areas. In FY06 and FY07, PACS will play a critical role in assisting the service areas and special programs in aligning their specific strategic plan goals with the performance measures reported in *Montgomery Measures Up!* Baseline data collection for new strategic plan goals will begin in July, 2006.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: All Department of Health and Human Services programs and contractors, Office of Management and Budget, Montgomery Organizational Development Group.

MAJOR RELATED PLANS AND GUIDELINES: Department of Health and Human Services Strategic Plan, Montgomery Measures Up!